

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Spencer County Sch Corp (7445)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,983,587	\$5,859,470	\$5,759,241	\$5,559,389	-7.1%	-3.5%	34.02%
	Learning Disability	\$261,151	\$530,639	\$428,233	\$484,357	85.5%	13.1%	2.96%
	Textbooks for Rent or Resale	\$125,868	\$161,642	\$62,887	\$222,700	76.9%	254.1%	1.36%
	Mental Disabilities	\$46,433	\$143,549	\$252,470	\$215,537	364.2%	-14.6%	1.32%
	Vocational Education	\$201,561	\$222,885	\$239,088	\$204,416	1.4%	-14.5%	1.25%
	Physical Impairment	\$59,142	\$82,526	\$112,986	\$166,278	181.2%	47.2%	1.02%
	Library/Media Services	\$163,546	\$175,791	\$165,150	\$155,628	-4.8%	-5.8%	.95%
	Instruction, Related Technology	\$102,312	\$120,625	\$134,210	\$131,905	28.9%	-1.7%	.81%
	Special Education Preschool	\$58,874	\$70,358	\$71,509	\$86,887	47.6%	21.5%	.53%
	Culturally Different	\$72,548	\$74,449	\$75,334	\$75,443	4.0%	.1%	.46%
	Preventive Remediation	\$67,790	\$77,086	\$63,927	\$62,626	-7.6%	-2.0%	.38%
	Summer School Programs	\$53,515	\$57,438	\$47,624	\$56,029	4.7%	17.6%	.34%
	Gifted And Talented	\$28,774	\$32,707	\$31,407	\$33,268	15.6%	5.9%	.20%
	Payments to Other Governmental Units Within State	\$48,348	\$20,495	\$31,233	\$24,857	-48.6%	-20.4%	.15%
	Equal Opportunity At Risk	\$18,601	\$19,455	\$19,112	\$19,430	4.5%	1.7%	.12%
	Improvement of Instruction	\$29,784	\$52,615	\$43,070	\$18,789	-36.9%	-56.4%	.11%
	Adult/Continuing Education Programs	\$83,638	\$76,773	\$58,384	\$7,837	-90.6%	-86.6%	.05%
	Other Support Service, Instructional Staff	\$0	\$224	\$5,215	\$4,277	N/A	-18.0%	.03%
	Other Special Programs	\$0	\$266	\$0	\$0	N/A	N/A	.0%
	Total	\$7,405,472	\$7,778,991	\$7,601,079	\$7,529,654	1.7%	-9%	46.07%
<u>Student Instructional Support</u>	Office of The Principal	\$620,066	\$667,623	\$651,601	\$666,610	7.5%	2.3%	4.08%
	Guidance Services	\$248,473	\$273,155	\$253,483	\$262,120	5.5%	3.4%	1.60%
	Health Services	\$70,902	\$76,911	\$106,788	\$106,232	49.8%	-.5%	.65%
	Attendance and Social Work Services	\$3,085	\$29,119	\$20,522	\$0	-100.0%	-100.0%	.0%
	Total	\$942,526	\$1,046,808	\$1,032,394	\$1,034,962	9.8%	.2%	6.33%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,455,885	\$1,443,779	\$1,528,194	\$1,464,421	.6%	-4.2%	8.96%
	Student Transportation	\$823,412	\$887,205	\$811,561	\$888,181	7.9%	9.4%	5.43%
	Personnel Services	\$92,992	\$15,896	\$600,201	\$839,400	> 500%	39.9%	5.14%
	Food Services Operations	\$652,680	\$681,079	\$696,079	\$704,719	8.0%	1.2%	4.31%
	Executive Administration	\$363,105	\$395,404	\$391,012	\$334,544	-7.9%	-14.4%	2.05%
	Board of Education	\$42,624	\$31,356	\$37,512	\$45,264	6.2%	20.7%	.28%
	Administrative Technology Services	\$0	\$7,935	\$12,440	\$14,140	N/A	13.7%	.09%
	Other Technology Services	\$10,302	\$10,673	\$12,553	\$14,080	36.7%	12.2%	.09%

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	Other Food Services	\$14,420	\$13,080	\$9,177	\$12,561	-12.9%	36.9%	.08%
	Other Fiscal Services	\$0	\$0	\$0	\$500	N/A	N/A	.0%
	Ditch Assessments	\$183	\$92	\$92	\$92	-50.0%	.0%	.0%
	Total	\$3,455,603	\$3,486,499	\$4,098,822	\$4,317,900	25.0%	5.3%	26.42%
<i>Nonoperational</i>	Debt Services	\$2,315,018	\$2,309,158	\$2,305,950	\$2,365,150	2.2%	2.6%	14.47%
	Facilities Acquisition and Construction	\$650,255	\$351,640	\$364,901	\$445,584	-31.5%	22.1%	2.73%
	Building Acquisition, Construction and Improvements	\$917,098	\$224,049	\$134,197	\$391,450	-57.3%	191.7%	2.40%
	Athletic Coaches	\$90,298	\$103,830	\$82,191	\$231,409	156.3%	181.5%	1.42%
	Building Acquisition, Construction and Improvement	\$226,173	\$252,422	\$212,727	\$26,871	-88.1%	-87.4%	.16%
	Civic Services	\$1,703	\$1,451	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,200,545	\$3,242,549	\$3,099,966	\$3,460,464	-17.6%	11.6%	21.17%
Grand Total		\$16,004,146	\$15,554,847	\$15,832,261	\$16,342,980	2.1%	3.2%	100.0%